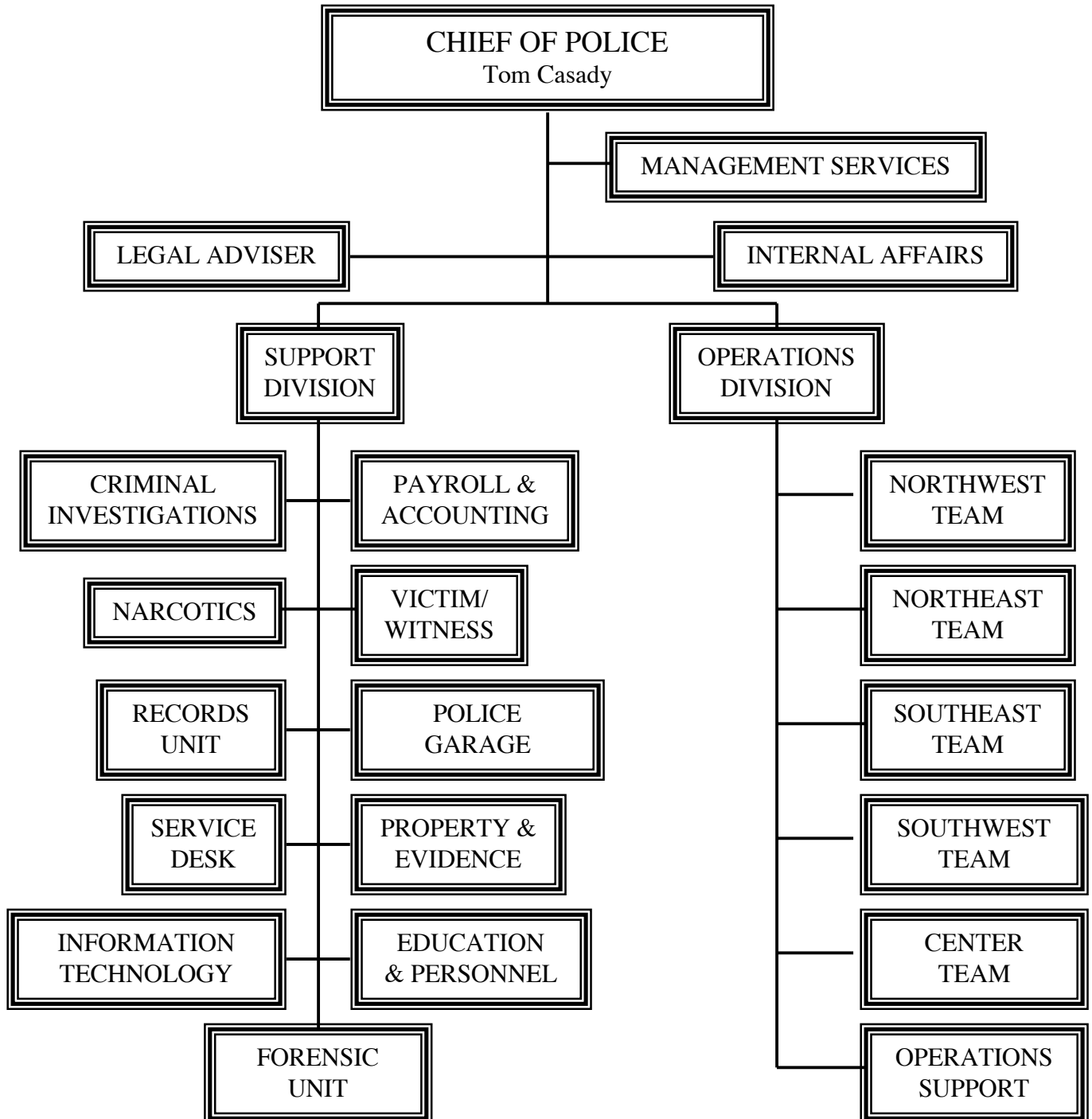


POLICE DEPARTMENT



POLICE DEPARTMENT

GOAL: To provide quality police service that promotes a safe and secure community.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **Crime Rate:** During the past five years, the crime rate per 1,000 population has remained relatively stable in Lincoln. We seek input on a variety of “Quality of Life” issues from our Citizen Advisory Councils.
- **Drug and Alcohol Abuse:** Illegal drugs and prostitution is a rising problem in Lincoln. Drug use leads to more property and violent crimes. Related crimes such as robbery and general weapons violations are on the rise. High-risk drinking education/prevention programs in collaboration with the University of Nebraska are in their tenth year.
- **Community Policing:** A focus toward “quality of life” issues remains strong. The Police Department collaborates with a number of agencies, groups and neighborhoods to “impact” the community. The Police Department opened its second stand alone full-service station to promote and strengthen the community at large.
- **Quality of Service:** The 2007 Quality Service Audit (QSA) continued to indicate high percentages of satisfaction by citizens. A majority of QSA survey respondents indicated [they felt] “safe and secure most of the time”, or “always safe and secure.”
- **Professional Standards:** The department remains accredited by state and international accrediting agencies. The Department received its 6th accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- **Federal Aid:** The Lincoln Police Department has successfully sought and received Federal funding for additional police officers and interoperability.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **Growth of the City:** The population of the City continues to increase at a rate of 1.2% annually. There are more than 32,000 children attending Lincoln Public Schools. We currently operate with a ratio of 1.31 officers per thousand population, one of the lowest in the nation for cities our size. We seek to achieve a ratio of 1.5 officers per thousand within 10 years in order to prevent degradation of service quality.
- **Recruitment:** The Police Department will continue to focus on the recruitment, hiring and training of diverse and qualified workforce. The expanding economy has caused a competitive challenge to recruitment.
- **Technology:** The department continues to seek funding to enhance efficiency and effectiveness of officers in the field. Mobile Data and Crime Mapping/Analysis, online reporting continues to advance. Additional crime trend data is made available to citizens via the Internet. Inter-operability among “first responders” has been enhanced.
- **Facilities:** The demand for police services and community policing will require us to construct additional self-sufficient police stations in the community. The service boundaries of the City are expected to increase 50% within the next fifteen years. Our ability to maintain a growing fleet of police and other City agency vehicles will require the construction of a new police garage facility. In the immediate future the Police Department needs to move the K-9 training facility as the previous one became unusable.
- **Federal Aid:** There has been reduced federal grant funding the past 18 months which is expected to continue over the next year.

Lincoln Police Department Outcome-Based Budget

NOTE: Two samples of the indicators for this department are presented below. The full set of indicators will be released in a separate document.

City of Lincoln Outcome: Safety & Security

GOALS:

Maintain a low crime rate and minimize the impact of crime and fear of crime on the lives of Lincoln residents.

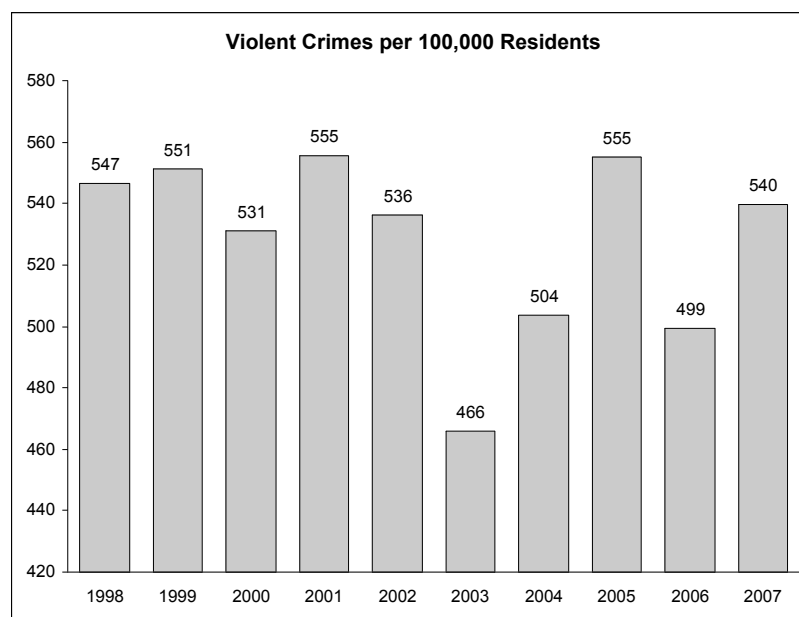
Ensure safe transportation: Direct traffic, investigate crashes, and enforce traffic laws to minimize risk to residents and property, and to enhance orderly transportation.

METHODS:

Police patrol; crime prevention programs; school resource officers; criminal and narcotics investigations; intelligence gathering and analysis; evidence processing and forensic investigation; court testimony and preparation; arrests and criminal citations; crime analysis; services to victims and witnesses of crime; traffic accident investigation, traffic safety information and awareness programs; selective traffic enforcement, general traffic law enforcement; traffic direction and control. Support services for these activities include supervision and management, fleet services, property, facilities, information technology, training, and records management.

INDICATORS:

1. Maintain a violent crime rate 25% under average for similar cities (555 offenses per 100,000 residents).



Description: This indicator consists of the Part 1 violent crimes offenses tracked nationally by the FBI in the Uniform Crime Report. They consist of murder & non-negligent homicide, forcible rape, aggravated assault, and robbery.

Comparison: This indicator compares Lincoln's violent crime rate to that of every United States city within 50,000 of our population (both directions), and to prior years.

City of Lincoln Outcome: Livable Neighborhoods

GOALS:

Reduce neighborhood disorder: Provide services that abate nuisances, resolve conflict, and support the quality of life in neighborhoods.

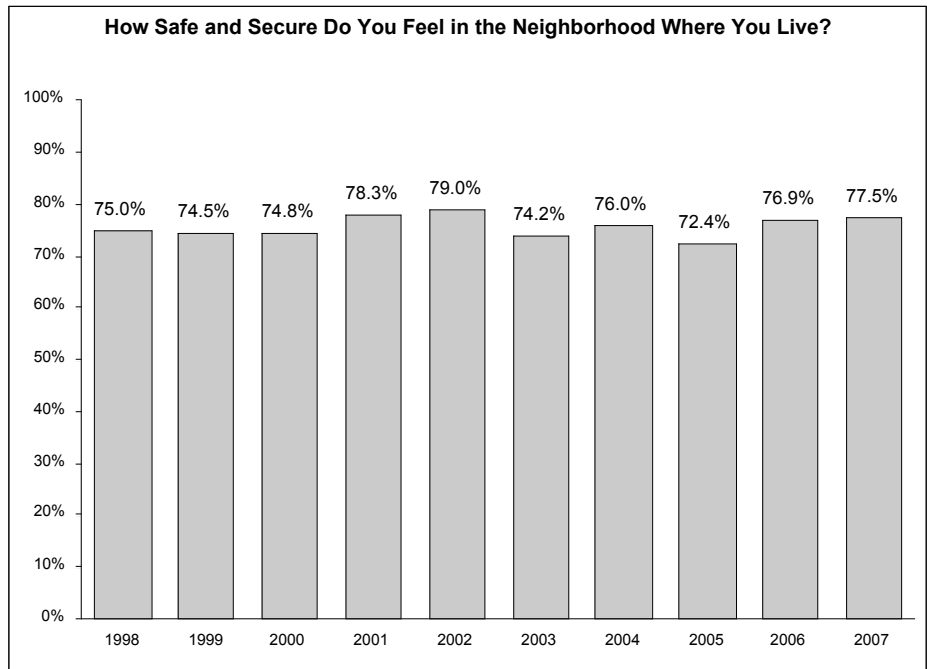
Provide services to citizens: Respond to requests and needs expressed by citizens to perform a variety of services that are unavailable otherwise.

METHODS:

Police response to non-criminal calls for service; enforcement of public order crimes such as littering, prostitution, drinking in public and others; participation in Problem Resolution Team and its strategies; enforcement of parking and abandoned vehicle ordinances; response to disturbances, party complaints, and neighborhood disputes; support to neighborhood watch groups and neighborhood organizations; provision of data and information to the public such as landlords and neighborhood advocates; provision of emergency services to the mentally ill and addicted; investigation of missing persons and non-criminal child neglect; design and implementation of problem-oriented policing projects targeting neighborhood issues. Support services for these activities include supervision and management, fleet services, property, facilities, information technology, training, and records management.

INDICATORS:

- 1. Maintain a positive response rate of 75% on the Quality Service Audit question "How safe and secure do you feel in the neighborhood where you live?"**



Description: These data are from the Lincoln Police Department Quality Service Audit, an outbound telephone survey conducted by police trainees and interns since 1993. Over 50,000 completed surveys have been produced. The sampling frame is automatically obtained from the department's records management database. Surveyors follow an automated script from a computer terminal that collects the responses in the database.

Comparison: This indicator measures the sense of safety and security in their own neighborhood expressed by citizens who actually received various types of police services in the recent past. All respondents to the survey are asked the question "How safe and secure do you feel in the neighborhood where you live?"

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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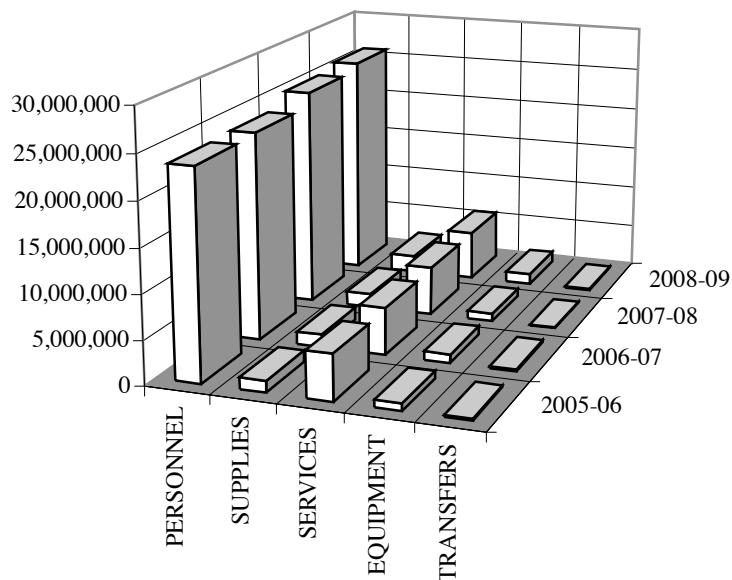
EXPENDITURE SUMMARY				
PERSONNEL	23,739,953	25,159,550	25,840,628	0
SUPPLIES	1,464,712	1,591,300	1,970,128	0
SERVICES	5,412,004	5,622,357	5,680,144	0
EQUIPMENT	982,573	875,100	1,220,058	0
TRANSFERS	206,727	94,725	125,000	0
	31,805,968	33,343,032	34,835,958	0

REVENUE SUMMARY				
GENERAL FUND		29,905,226	30,685,045	0
USER FEES		3,437,806	4,150,913	0
		33,343,032	34,835,958	0

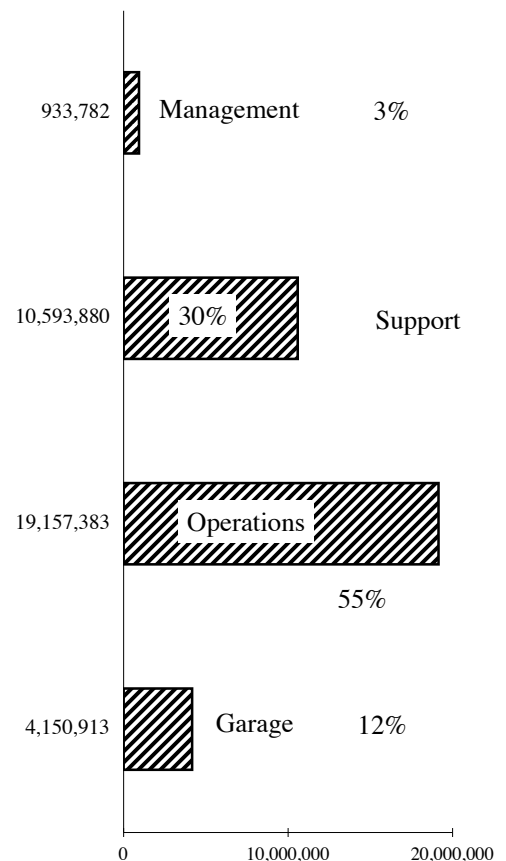
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MANAGEMENT	10.00	9.00	9.75	
SUPPORT	134.13	135.13	138.70	
OPERATIONS	263.00	258.25	257.45	
POLICE GARAGE	15.00	15.00	15.00	
	422.13	417.38	420.90	0.00

POLICE DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



POLICE DEPARTMENT

GENERAL FUND

MANAGEMENT DIVISION

COMMENTS:

- Administrative Assistant to the Mayor was added during the current year to address neighborhood issues.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL	EXPENDITURE SUMMARY			
2008-09	2008-09				
PC FUND:		PERSONNEL	683,237	667,479	710,934
25 desktop computer,		SUPPLIES	0	0	0
5 laptops, 2 desktop		SERVICES	127,083	102,125	97,848
computers w/		EQUIPMENT	0	0	0
forensics capabilities		TRANSFERS	206,727	94,725	125,000
53,770		TOTAL	1,017,047	864,329	933,782
		REVENUE SUMMARY			
		GENERAL FUND		864,329	933,782
		TOTAL		864,329	933,782
		SERVICES SUMMARY			
		Contractual	38,842	48,057	43,000
		Travel/Mileage	66,944	30,000	30,000
		Print/Copying	0	0	0
		Insurance	2,928	4,373	4,212
		Utilities	0	0	0
		Maint./Repair	0	2,995	4,936
		Rentals	0	0	0
		Miscellaneous	18,369	16,700	15,700
		TOTAL	127,083	102,125	97,848

PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		07-08	08-09	2007-08	2008-09
CODE CLASS	PAY RANGE				
C 1495 Microcomputer Sup. Spec. I	42,386-55,463	2.00	2.00	103,800	105,199
E 0630 Executive Secretary	38,032-53,633	1.00	1.00	53,635	41,000
P 3110 Police Officer	40,655-62,271	1.00	1.00	61,690	60,213
P 3112 Police Sergeant	53,023-72,001	3.00	3.00	214,380	214,380
M 3123 Police Captain	48,821-99,569	1.00	1.00	95,621	98,175
D 3126 Chief of Police	54,639-129,452	1.00	1.00	108,847	116,033
D 0653 Admin. Assistant to the Mayor	54,639-129,452		0.75		40,979
Holiday Pay				3,294	3,294
Clothing Allowance				3,360	3,360
College Credit Pay				6,029	6,029
Overtime				15,488	15,488
Salary Adjustment					12,210
Vacancy/Turnover Savings					-6,760
Fringe Benefits (Workers' Compensation)				1,335	1,334
TOTAL		9.00	9.75	667,479	710,934

POLICE DEPARTMENT

GENERAL FUND

SUPPORT DIVISION

COMMENTS:

- Victim Witness Manager transferred from grant funding, I.D. Lab Tech. added during the current year for D.U.I. equipment testing, Police Records Techs. increased 1.1 FTE offset by reduction of a Sr. Office Asst. and Professional/Tech. Worker hours increased to call in retired staff to assist Records Technicians during peak work loads.
- Travel Mileage increase is for leased vehicles for the Narcotics unit previously grant funded.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None	EXPENDITURE SUMMARY					
	PERSONNEL	7,680,034	7,744,058	8,037,327	0	
	SUPPLIES	297,689	356,450	361,950	0	
	SERVICES	2,623,918	2,173,539	2,194,603	0	
	EQUIPMENT	131,959	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	10,733,599	10,274,047	10,593,880	0	
	REVENUE SUMMARY					
	GENERAL FUND		10,274,047	10,593,880	0	
	TOTAL		10,274,047	10,593,880	0	
	SERVICES SUMMARY					
	Contractual	494,706	470,451	493,062	0	
	Travel/Mileage	32	5,732	24,000	0	
	Print/Copying	87,836	112,000	107,000	0	
	Insurance	418,042	412,801	340,995	0	
	Utilities	135,737	133,440	134,640	0	
	Maint./Repair	242,854	56,500	59,400	0	
	Rentals	1,010,634	744,857	779,957	0	
	Miscellaneous	234,077	237,758	255,549	0	
	TOTAL	2,623,918	2,173,539	2,194,603	0	
		0	0			

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS				2007-08	2008-09	2008-09
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
Z	3139 Police Records Technician	27,770-36,630	22.63	23.73	767,097	806,784
Z	1032 Senior Office Assistant	27,770-36,630	3.00	2.00	108,550	72,716
Z	1034 Office Specialist	29,748-39,149	1.00	1.00	35,409	39,150
Z	1121 Account Clerk II	26,829-35,439	0.50	0.50	18,369	18,370
Z	1122 Account Clerk III	29,748-39,149	1.00	1.00	30,748	36,975
A	1125 Accountant	41,350-56,491	1.00		51,435	
A	1633 Administrative Officer	36,710-48,215		1.00		51,871
A	3148 Audio Video Technician	36,709-48,214	1.00	1.00	45,182	46,468
C	3680 Community Outreach Specialist	33,269-43,824	1.00	1.00	36,133	37,126
A	3146 Victim Witness Manager	37,508-51,368				51,084
C	1514 Systems Specialist II	42,386-55,463	1.00	1.00	55,465	55,464
M	1520 System Supervisor	47,347-81,040	1.00	1.00	79,652	81,041
C	1634 Office Operations Specialist	36,709-48,214	1.00	1.00	47,931	48,215
C	3108 Service Desk Supervisor	36,709-48,214	2.00	2.00	96,430	96,430
A	3109 Service Desk Manager	41,350-56,491	1.00	1.00	56,490	56,491
P	3110 Police Officer	40,655-62,271	40.00	41.00	2,363,745	2,371,235
P	3112 Police Sergeant	53,023-72,001	19.00	19.00	1,328,605	1,353,194
M	3123 Police Captain	48,821-99,569	3.00	3.00	277,889	287,658
M	3125 Assistant Chief of Police	61,228-119,394	1.00	1.00	105,522	108,940
Z	3129 Public Service Officer	25,923-34,282	1.00	1.00	33,482	33,483
Z	3137 Police Service Specialist	28,743-37,870	14.00	14.00	481,294	483,046
Z	3147 Crime Analysis Technician	26,743-37,870	3.00	3.00	112,525	105,452
C	3132 Identification Lab Tech.	39,420-51,676		0.75		30,573
A	3134 Identification Lab Specialist	45,545-59,496	2.00	2.00	114,640	114,525
M	3136 Identification Lab Manager	47,347-81,040	1.00	1.00	61,462	63,688
C	3138 Police Prop. & Evidence Mgr.	39,420-51,676	1.00	1.00	51,675	51,676
C	3140 Police Records Supervisor	36,709-48,214	3.00	3.00	126,529	127,132
Z	3141 Property & Evidence Tech.	31,865-41,845	4.00	4.00	145,560	149,553
A	3142 Police Records Manager	41,350-56,491	1.00	1.00	48,707	50,044
C	3149 Crime Analyst	36,709-48,214	1.00	1.00	46,301	47,540
U	4904 Professional/Tech. Worker	\$11.40-\$19.38		1.73		50,780
	Holiday Pay				99,120	99,120
	Clothing Allowance				10,500	10,500
	Shift Differential				4,500	4,500
	Out of Grade Pay				40,500	39,500
	College Credit Pay				82,000	83,000
	Overtime				258,124	258,124
	Salary Adjustment					140,297
	Vacancy/Turnover Savings					-69,279
	Fringe Benefits				522,487	543,661
	TOTAL GENERAL FUND		131.13	135.70	7,744,058	8,037,327
C	3144 Victim/Witness Assistant	28,111-37,234	3.00	3.00	107,679	108,603
A	3146 Victim/Witness Manager	37,508-51,368	1.00		51,084	
	Salary Adjustment					1,687
	Fringe Benefits & Special Pay				69,716	47,958
	TOTAL GRANTS-IN-AID (VICTIM-WITNESS)		4.00	3.00	228,479	158,248

POLICE DEPARTMENT

GENERAL FUND

OPERATIONS DIVISION

COMMENTS:

1. 2.0 FTE Police Officers are transferred from grant funding to the General Fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	14,563,246	15,913,295	16,208,302	0	
	SUPPLIES	31,739	44,000	44,000	0	
	SERVICES	2,124,409	2,809,555	2,905,081	0	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	16,719,394	18,766,850	19,157,383	0	
	REVENUE SUMMARY					
	GENERAL FUND		18,766,850	19,157,383	0	
	TOTAL		18,766,850	19,157,383	0	
	SERVICES SUMMARY					
	Contractual	75	43,600	43,600	0	
	Travel/Mileage	1,912,746	2,138,939	2,218,059	0	
	Print/Copying	0	0	0	0	
	Insurance	31,829	33,336	36,144	0	
	Utilities	4,178	30,660	27,160	0	
	Maint./Repair	131,850	311,220	323,443	0	
	Rentals	0	184,800	189,675	0	
	Miscellaneous	43,731	67,000	67,000	0	
	TOTAL	2,124,409	2,809,555	2,905,081	0	
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
P 3110	Police Officer	40,655-62,271	204.00	205.00	11,091,369	11,116,163	
P 3112	Police Sergeant	53,023-72,001	31.00	31.00	2,178,754	2,151,922	
M 3123	Police Captain	48,821-99,569	11.00	11.00	964,408	1,003,894	
N 3129	Public Service Officer	25,923-34,282	9.75	9.75	318,171	319,624	
	Holiday Pay				206,500	206,500	
	Clothing Allowance				95,000	95,000	
	Shift Differential				45,000	45,000	
	Out of Grade Pay				100,000	100,000	
	College Credit Pay				180,000	180,000	
	Overtime				619,498	745,881	
	Vacancy/Turnover Savings					-145,916	
	Salary Adjustment					264,109	
	Fringe Benefits (Workers' Compensation)				114,595	126,125	0
	TOTAL GENERAL FUND		255.75	256.75	15,913,295	16,208,302	0
P 3110	Police Officer	40,655-62,271	1.00		60,715		
	Salary Adjustment						
	Fringe Benefits & Special Pay				7,110		
	GRANTS-IN-AID (NARCOTICS)		1.00	0.00	67,825	0	0
U 4904	Professional/Technical Worker	\$11.40-19.38/hr.	0.50	0.70	11,856	17,326	
	Salary Adjustment						
	Fringe Benefits & Special Pay				965	1,383	
	GRANTS-IN-AID (INTERPRETERS)		0.50	0.70	12,821	18,709	0
P 3110	Police Officer (DOMESTIC VIOL.)	40,655-62,271	1.00		61,229		
	Salary Adjustment						
	Fringe Benefits & Special Pay				11,393		
	GRANTS-IN-AID (DOMESTIC VIOLENCE)		1.00	0.00	72,622	0	0

POLICE DEPARTMENT

POLICE GARAGE FUND

POLICE GARAGE DIVISION

COMMENTS:

- Supplies increase is for fuel.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL		2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09		EXPENDITURE SUMMARY			
1 SUV	32,000		PERSONNEL	813,436	834,718	884,065	0
27 marked sedans	648,000		SUPPLIES	1,135,284	1,190,850	1,564,178	0
2 unmarked sedans	37,000		SERVICES	536,593	537,138	482,612	0
City fleet vehicles	248,000		EQUIPMENT	850,614	875,100	1,220,058	0
10 sets lightbars, sirens, etc.	45,000		TRANSFERS	0	0	0	0
2 voice radios	2,200		TOTAL	3,335,928	3,437,806	4,150,913	0
28 mobile data compu	142,058		REVENUE SUMMARY				
28 data radios	65,800		USER FEES		3,437,806	4,150,913	0
			TOTAL		3,437,806	4,150,913	0
			SERVICES SUMMARY				
			Contractual	11,842	20,000	20,000	0
			Travel/Mileage	1,252	3,000	1,500	0
			Print/Copying	584	2,500	2,500	0
			Insurance	411,742	324,788	300,012	0
			Utilities	41,080	47,750	48,250	0
			Maint./Repair	54,939	109,650	85,400	0
			Rentals	11,913	16,800	15,800	0
			Miscellaneous	3,242	12,650	9,150	0
			TOTAL	536,593	537,138	482,612	0
	1,220,058	0	PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE CLASS	PAY RANGE		07-08	08-09	2007-08	2008-09	2008-09
N 1121 Account Clerk II/III	29,748-39,149		1.00	1.00	34,893	37,309	
A 1307 Stores Clerk II	29,748-39,149		1.00	1.00	31,294	32,424	
N 3150 Police Fleet Manager	47,867-65,185		1.00	1.00	54,968	57,057	
N 5115 Automotive Service Worker	27,770-36,630		5.00	5.00	158,332	162,671	
A 5116 Automotive Mechanic	32,982-43,261		6.00	6.00	231,016	235,236	
A 5121 Garage Supervisor	43,426-59,259		1.00	1.00	50,351	52,016	
Overtime						12,000	
Salary Adjustment						14,877	
Fringe Benefits					273,864	280,475	0
TOTAL			15.00	15.00	834,718	884,065	0